

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES								
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE								
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH	QUARTER ENDING 30 JUNE
					TARGET	TARGET	TARGET	TARGET
1		Secretariat Services						
1.1.1	1.1.1.1	Provision of administrative support for all Council Committees Schedule monthly Exco and Council meetings, Monthly Portfolio committee meetings and committees of Council, prepare agendas and minutes up to 30 Jun 2021 Improving the quality of reports by training of 25 employees per quarter	Maintain a list of all meetings held for financial year as per approved list by, EXCO File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 20 EXCO meetings	Scheduling of 6 EXCO meetings	Scheduling of 4 EXCO meetings	Scheduling of 4 EXCO meetings	Scheduling of 6 EXCO meetings
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list by Council File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 12 Council meetings	Scheduling of 3 Council meeting	Scheduling of 3 Council meeting	Scheduling of 3 Council meeting	Scheduling of 3 Council meeting
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for MPAC File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 12 MPAC meetings	Scheduling of 3 MPAC meetings	Scheduling of 3 MPAC meetings	Scheduling of 3 MPAC meetings	Scheduling of 3 MPAC meetings
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for Portfolio Committees File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 50 Portfolio meetings	Scheduling of 15 Portfolio meetings	Scheduling of 10 Portfolio meetings	Scheduling of 10 Portfolio meetings	Scheduling of 15 Portfolio meetings
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for Bid Committees File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 48 Bid Committee meetings	Scheduling of 12 Bid Committee meetings	Scheduling of 12 Bid Committee meetings	Scheduling of 12 Bid Committee meetings	Scheduling of 12 Bid Committee meetings
1.1.2	1.2.1	Strengthen Council Oversight through training on Legislation and Policies	List of policies reviewed Quarterly report	20 Council Policies are reviewed by 30 June 2021	Ensure that 5 Council Policies are reviewed	Ensure that 5 Council Policies are reviewed	Ensure that 5 Council Policies are reviewed	Ensure that 5 Council Policies are reviewed
Sign off by Manager/Head of Section:  Date:								
1.2	1.1.1.4	To provide a wide spectrum of advice, services and assistance on legal matters affecting the operation and activities of the Municipality	Quarterly new contracts report, copies agendas and minutes Quarterly new contracts report, copies agendas and minutes	90% of Council contracts not litigated up to 30 June 2021	90% of Council contracts not litigated	90% of Council contracts not litigated	90% of Council contracts not litigated	90% of Council contracts not litigated
Sign off by Manager/Head of Section:  Date:								
1.3.1	1.1.1.4	90% functionality of Ward Committees [6 or more Ward Committee members (excluding Ward Councillor)]	A list of all meetings held File copies of agendas and minutes Attendance registers	90% of Ward committees have 6 or more Ward Committee members by 30 June 2021	90% of Ward committees have 6 or more Ward Committee	90% of Ward committees have 6 or more Ward Committee	90% of Ward committees have 6 or more Ward Committee	90% of Ward committees have 6 or more Ward Committee
1.3.2	1.1.1.4	Develop and finalise Policy on Women empowerment and gender equality with terms of reference for both Men and Women forums	Attendance register of workshop meetings held Copy of Gender Equality Policy Council resolution	Develop and finalise the Policy on Women empowerment and gender equality by 30 Jun 2021	No target	Conduct workshop on Women Empowerment and Gender Equality Draft Policy with stakeholders	Consultation with stakeholders on Women Empowerment and Gender Equality Draft Policy	Finalise Women Empowerment and Gender Equality Policy for adoption by Council
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1.4	1.1.4.5	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance	Monthly report on system availability Quarterly report to Council	Effective and efficient ICT Systems continuously up to 30 Jun 2021	100% availability	100% availability	100% availability	100% availability
	1.1.4.5		Capital spending evidence	100% completed projects	5% spending on all Capital projects	35% spending on all Capital projects	75% spending on all Capital projects	100% spending on all Capital projects
	1.1.4.5		Govenance audit issues resolved	Govenance audit issues resolved	3 ICT committee meetings	3 ICT committee meetings	3 ICT committee meetings	3 ICT committee meetings
Sign off by Manager/Head of Section:								
Date:								
1.6	1.1.5.1	Ensure adherence to the requirements of the National Archives and Records Service of South Africa Act (Act 43 of 1996) as amended as well as KwaZulu-Natal Archives and Records Service Act No 8 of 2011, Promotion of Access to information Act 2 of 2000	DMM memorandum of approval ERDMS documentation ie scope of work, alignment and signing off of pilot system Updated Manual, Section 15 and Section 32 Report	Implementation of a pilot electronic records documents management system by 30 Jun 2021	DMM approval of Vibe System ie ERDMS	Revisit and finalize scope of work of ERDMS- (dependent on approval in target 1)	Realignment of SAP with VIBE ie ERDMS(dependent on approval in target 1) Updating of Information Manual and publication of Section 15 Report	Establishment of pilot system(dependent on approval in target 1) Compilation of Section 32 Report and submission to Human Rights Commission
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Date:								
2		Risk Governance						
2.1	1.1.1.4	Ensure facilitation of review of Municipal by-laws annually	Agenda of meeting Minutes of the meeting Signed attendance register	100% facilitation of review of Municipal by-laws annually by 30 Jun 2021	1 By-laws committee meeting	1 By-laws committee meeting	1 By-laws committee meeting	1 By-laws committee meeting
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Date:								
2.2.1	1.1.1.5	Ensure compliance with Occupational Health and Safety Act (OHS) and Compensation for Occupational Injuries and Diseases Act (COIDA)	a) Quarterly report b) Incident register c) Attendance register and Agenda	60% compliance with OHS Act by 30 June 2021 in terms of report, record, investigate and close-up	60% compliance with OHS Act	60% compliance with OHS Act	60% compliance with OHS Act	60% compliance with OHS Act
2.2.2	1.1.1.5	Contractor Management in terms of Construction regulations under OHS Act	a) Agenda and Signed attendance register	2 contractor management briefing/workshop sessions on OHS requirements up to 30 Jun 2021	No target	1 contractor management briefing/workshop	No target	1 contractor management briefing/workshop
Sign off by Manager/Head of Section:								
Date:								
2.3	4.1.1.3	Implementation of EAP programs that promote and support health and well-being of employees up to 30 Jun 2021	Report to portfolio committee Resolution of item noted by Council	Implementation of EAP programs that promote and support health and well-being of employees up to 30 Jun 2021	2 EAP programme (Cancer Awareness, Financial Wellness programme)	1 EAP Wellness day (2 clusters) 1 EAP programme (Continuous Trauma Management) Review of the EAP Policy	1 EAP Needs survey 1 programme ( TB Awareness)	1 EAP programme (Drugs and Awareness Program )

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3		Institutional Development (Human resources)						
3.1.1	4.1.1.2	Reduction of Vacancy rate	Copy of Employment Equity Plan Letter of appointments	Filling 80% of funded critical vacancies by 30 Jun 2021.	5% of funded critical vacancies	20% of funded critical vacancies	25% of funded critical vacancies	30% of funded critical vacancies
3.1.2	4.1.1.2	Number of women employed by the municipality (Number of new appointments) Ref. T 4.1	a) Copy of Employment Equity Plan b) Letter of appointments	20 women employed up to 30 June 2021	5 person appointed	5 person appointed	1 person appointed	1 person appointed
3.1.3	4.1.2	Number of Youth employed by the municipality (Number of new appointments) Ref. T 4.2	a) Copy of Employment Equity Plan b) Letter of appointments	40 Youth employed up to 30 June 2021	10 youth appointed	10 youth appointed	4 youth appointed	5 youth appointed
3.1.4	4.1.1.2	Disability related programmes (workshops/awareness campaigns) Redefined indicator Ref. T 4.3	a) Copy of awareness programmes b) Attendance registers	2 awareness programmes for people with disability conducted by 30 Jun 2021	No target	1 awareness programme	No target 1 awareness programme	1 awareness programme
3.2.1	4.1.1.5	Maintain good working relationships among workers, organised labour and managers up to 30 Jun 2021.	Copy of monthly agenda and minutes of the LLF meetings Attendance register for training provided Programme and report on the programme held	10 LLF meetings	3 LLF meetings	2 LLF meetings	2 LLF meetings	3 LLF meetings
3.2.2	4.1.1.5		Attendance register Copy of training material	4 Labour Relations Training sessions	LLF members training, 1 Relationship building session	1 Supervisory training	1 Shop steward training	1 Conflict Management training
3.3.1	4.1.1	Provision of opportunities for employees to enhance their capacity through training and development interventions up to 30 Jun 2021.	Attendance register for training provided Programme and report on the programme held Acknowledgement letter from LGSETA	Rolling out of training according to the Workplace Skills Plan and budget allocations up to 30 Jun 2021	Rolling out of training according to budget allocations. Submit quarterly report	Rolling out of training according to budget allocations. Submit quarterly report	Rolling out of training according to budget allocations. Submit quarterly report	Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations. Ensure submission of quarterly report
3.3.2	5.2.1.7	% of Budget Spent on Workplace Skills Plan up to 30 Jun 2021	Copy of report Invoices for training sessions	95% Annual Budget Spent on Workplace Skills Plan by 30 Jun 2021.	25% Spend against annual budget	50% Spend against annual budget	75% Spend against annual budget	95% Spend against annual budget
3.3.3	5.2.1.7	% Operating Budget spent on implementing Workplace Skills Plan	Copy of report SARS EMP 201 forms	Ensure 0.8% of the Municipal Operating Budget Spent	0.8% of Quarterly Payroll budget spent	0.8% of Quarterly Payroll budget spent	0.8% of Quarterly Payroll budget spent	0.8% of Quarterly Payroll budget spent
3.4	1.1.2.1	Oversee the development and phased implementation of an Individual Performance Appraisal System to enhance employee productivity	a) Signed copies of performance scorecards b) Minutes of assessments □	17 Signed performance scorecards by 31 Aug 2020 and quarterly review for managers in the Corporate Services Department.	17 Signed performance scorecards for level 22, 19 all Managers reporting direct to HOS	First quarter review	Second quarter review	Third quarter review
3.5	4.1.1.6	Ensure Annual review of the organisation structure by 30 June 2021	Proof of amendment/ implementation of Council resolutions Quarterly report	Ensure Annual review of the organisation structure by 30 June 2021	Signed Job descriptions for all posts in the organisational structure	Change Management training to Managers	Consultation with relevant stakeholders on Job Evaluation and Municipal Grading	Submit annual review of Organisational structure to Council for Adoption
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<b>4</b>		<b>Strategic Departmental Management</b>						
4.1	1.1.3	Implementation of Batho Pele Programme of action for the Corporates Services Department(CS) 2020/2021	Copy of finalized Batho Pele programme of action rollout plan for CS Quarterly progress on 2020/2021 implementation	80% Implementation of Batho Pele programme of action for CS by 30 Jun 2021	Finalize Batho Pele programme of action rollout plan for CS	40% Implementation	60% Implementation	80% Implementation
4.2	1.1.6.1	Adherence to Enterprise Risk Management (ERM) processes in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).	a.) Signed off updated departmental risk register b.) Minutes of dept meetings discussion of risk management issues c.) Sign-off document as proof of endorsement by DMM for Departmental Strategic Risk Register	Full compliance by the CS department with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2021	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register
4.3	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget) by 30 June 2021	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the CD Department up to 30 Jun 2021	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan	40% resolution of Auditor General (AG) findings contained on the AG action plan	80% resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan
4.4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Community Services Department by 30 June 2021	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Corporate Services Department up to 30 June 2021	100% processing of issues	100% processing of issues	100% processing of issues	100% processing of issues

Sign off by DMM:

Date:

*I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.*

Signed by the DMM:

Date: